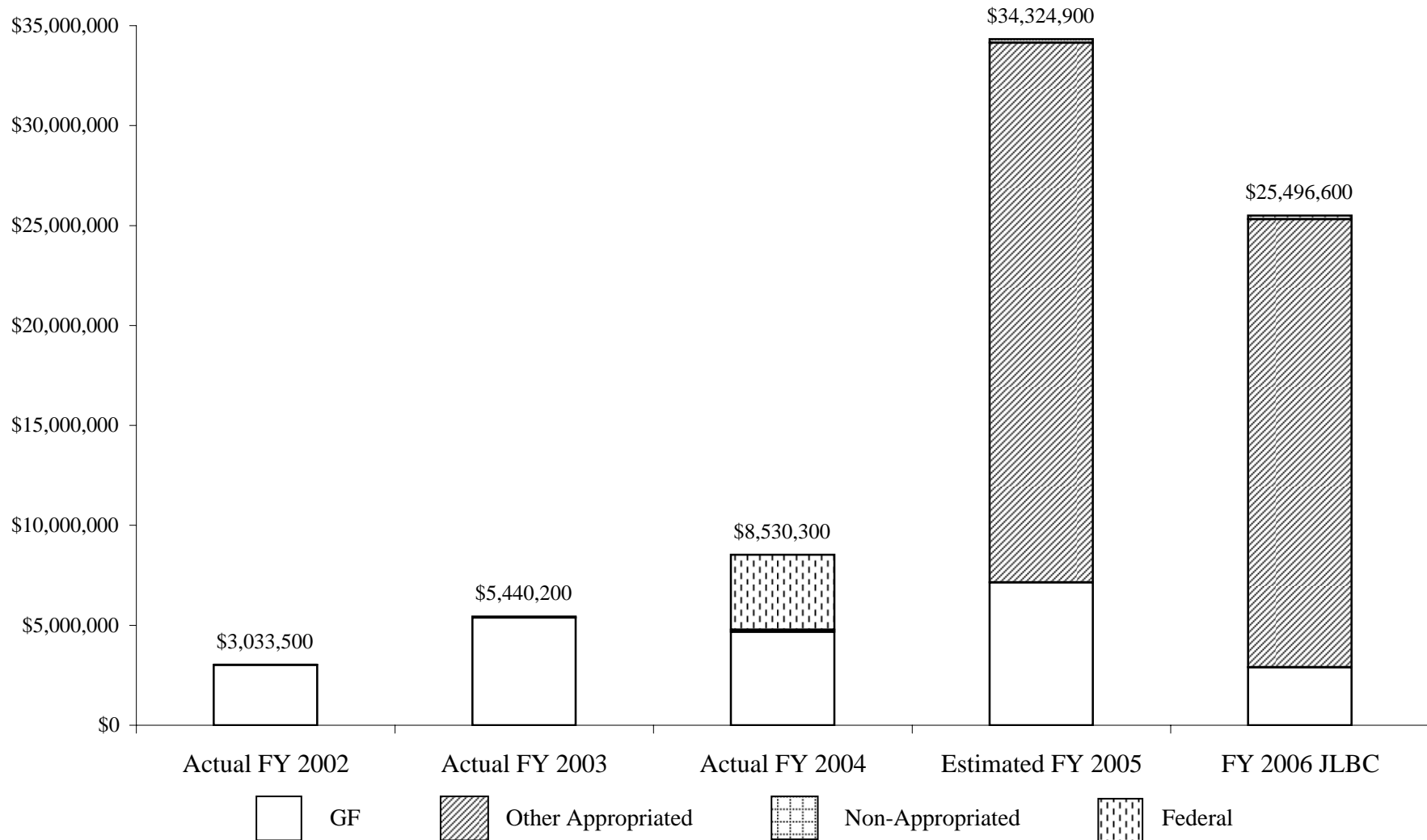


DEPARTMENT OF STATE - SECRETARY OF STATE

	JLBC	EXECUTIVE
Total Appropriations (Pg. 422)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$2.9 M GF • \$22.4 M OF • \$(4.2) M GF below FY 2005, or (59.4)% • \$(4.6) M OF below FY 2005, or (17.0)% <u>FY 2007</u> <ul style="list-style-type: none"> • JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$3.0 M GF • \$10.9 M OF • \$(4.1) M GF below FY 2005, or (57.7)% • \$(16.1) M OF below FY 2005, or (59.7)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$6.4 M GF • \$116,300 OF • \$(722,300) GF below FY 2005, or (10.1)% • \$(26.9) M OF below FY 2005, or (99.6)%
State Elections (Pg. 423)	<ul style="list-style-type: none"> • \$(2.8) M GF to eliminate funding for the 2004 state elections 	<ul style="list-style-type: none"> • \$(2.8) M GF in FY 2006 to eliminate funding for the 2004 state elections • \$366,200 GF in FY 2007 to provide a total of \$3.2 M GF for the 2006 state elections
Help America Vote Act (HAVA) Funding (Pg. 423)	<ul style="list-style-type: none"> • \$(4.6) M OF to reduce appropriated HAVA funding to match expected FY 2006 expenditures of \$22.4 M • Since the release of the JLBC budget, the Secretary of State's office has revised its FY 2006 projection for HAVA expenditures to \$40.0 M. 	<ul style="list-style-type: none"> • \$(16.1) M OF to reduce appropriated HAVA funding to \$10.9 M
Eliminate HAVA State Match (Pg. 423)	<ul style="list-style-type: none"> • \$(1.4) M GF to eliminate the HAVA state match • No new federal funding expected in FY 2006 	<ul style="list-style-type: none"> • \$(1.4) M GF to eliminate the HAVA state match
HAVA Expenditures Report (Pg. 424)	<ul style="list-style-type: none"> • Continues the footnote requiring the Secretary of State to report to JLBC on HAVA expenditures 	<ul style="list-style-type: none"> • Does not address
Business Services FTE Positions	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$61,100 GF in FY 2006 and FY 2007 to fund 2 Business Services FTE Positions
Copier	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$200,000 one-time in FY 2007 to replace a copier
Technical (Pg. 423)	<ul style="list-style-type: none"> • \$(14,500) GF for standard changes • Operating Lum Sum with Special Line Items Appropriation 	<ul style="list-style-type: none"> • \$50,400 GF for standard changes • Lump Sum Appropriation

**Department of State - Secretary of State
Total Funds FY 2002 - FY 2006**



Secretary of State - Department of State

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	40.3	0.0	0.0	40.3	42.3	0.0	40.3	0.0	0.0	40.3
Personal Services	1,267,400	0	0	1,267,400	1,312,900	0	1,267,400	0	0	1,267,400
Employee Related Expenditures	325,600	0	0	325,600	341,200	0	327,300	0	0	327,300
Professional and Outside Services	80,400	0	0	80,400	80,400	0	80,400	0	0	80,400
Travel - In State	10,900	0	0	10,900	10,900	0	10,900	0	0	10,900
Travel - Out of State	8,800	0	0	8,800	8,800	0	8,800	0	0	8,800
Other Operating Expenditures	424,600	0	0	424,600	475,000	0	422,900	0	0	422,900
Equipment	0	0	175,000	175,000	0	0	0	0	175,000	175,000
OPERATING SUBTOTAL	2,117,700	0	175,000	2,292,700	2,229,200	0	2,117,700	0	175,000	2,292,700
SPECIAL LINE ITEMS										
Election Services	3,632,200	0	0	3,632,200	798,400	0	783,900	0	0	783,900
Help America Vote Act	1,400,000	27,000,000	0	28,400,000	0	10,916,400	0	22,420,000	0	22,420,000
AGENCY TOTAL	7,149,900	27,000,000	175,000	34,324,900	3,027,600	10,916,400	2,901,600	22,420,000	175,000	25,496,600
FUND SOURCES										
General Fund	7,149,900			7,149,900	3,027,600		2,901,600			2,901,600
<u>Other Appropriated Funds</u>										
Election Systems Improvement Fund		27,000,000		27,000,000		10,916,400		22,420,000		22,420,000
SUBTOTAL - Other Appropriated Funds		27,000,000		27,000,000		10,916,400		22,420,000		22,420,000
SUBTOTAL - Appropriated Funds				34,149,900		13,944,000				25,321,600
<u>Other Non-Appropriated Funds</u>										
Data Processing Acquisition Fund			175,000	175,000					175,000	175,000
SUBTOTAL - Other Non-Appropriated Funds			175,000	175,000					175,000	175,000
TOTAL - ALL SOURCES				34,324,900						25,496,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(4,248,300)	(59.4%)
Other Appropriated Funds	(4,580,000)	(17.0%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(8,828,300)	(25.7%)

Secretary of State - Department of State

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	42.3	0.0				
Personal Services	1,312,900	0				
Employee Related Expenditures	341,200	0				
Professional and Outside Services	80,400	0				
Travel - In State	10,900	0				
Travel - Out of State	8,800	0				
Other Operating Expenditures	475,000	0				
Equipment	200,000	0				
OPERATING SUBTOTAL	2,429,200	0				
SPECIAL LINE ITEMS						
Election Services	3,998,400	0				
Help America Vote Act	0	116,300				
AGENCY TOTAL	6,427,600	116,300				
<hr/>						
FUND SOURCES						
General Fund	6,427,600					
Other Appropriated Funds						
Election Systems Improvement Fund		116,300				
SUBTOTAL - Other Appropriated Funds		116,300				
SUBTOTAL - Appropriated Funds		6,543,900				

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